BUDGET 2006

Ministry of
Labour and
Citizens' Services

2006/07 – 2008/09
SERVICE PLAN

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Message from the Minister and Accountability Statement

The 2006/07 - 2008/09 Service Plan for the Ministry of Labour and Citizens' Services continues the government's commitment to enhance the delivery of citizen-centred services to the people of British Columbia.

The ministry will continue to promote and encourage effective labour relations in both the private and public sectors, providing the foundation for job opportunities throughout the province, while helping businesses compete and prosper.

In addition, workplace health and safety continues to be a vital focus, particularly in the forest industry. WorkSafeBC will continue to serve the needs of nearly two million workers and 179,000 employers, encouraging safe and healthy workplaces for all citizens, and providing assistance for injured workers. Through education, consultation and enforcement, it will build on its core mandates of prevention, rehabilitation and compensation.

The ministry is committed to making government services more accessible and responsive to all citizens. The goal is to provide one-stop service so citizens and businesses can access the full range of government services whether online, over the telephone or in person at one of our government offices. The ministry works with its public and private sector partners to create leading-edge service solutions that result in government services that are designed and delivered in a way that takes the needs of all British Columbians into account. This is citizen-centred service delivery, and this is what people are expecting from their government.

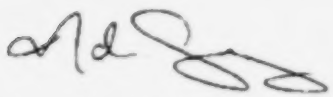
We understand that citizens want to have the confidence that their personal information is secure and that information received from government is accurate and timely. A priority for the Ministry of Labour and Citizens' Services will be to build an efficient and co-ordinated system and infrastructure to support the integration of government services and information.

The ministry will continue to improve the effectiveness and efficiency of internal shared services provided to the public sector thus allowing government to focus on their priority program areas identified in the government's Five Great Goals for a Golden Decade.

To ensure all citizens can benefit from opportunities in the new knowledge economy, the government will continue to facilitate broadband access to communities throughout the province. This builds on an earlier commitment to bridge the digital divide in B.C. by making sure that all British Columbia communities have affordable high-speed Internet access.

The coming year will present both challenges and opportunities. The work of the ministry — in labour relations, e-government and service delivery — will help ensure there truly is a golden decade of promise ahead.

The Ministry of Labour and Citizens' Services 2006/07 – 2008/09 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 8, 2006 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Michael de Jong
Minister of Labour and Citizens' Services

February 8, 2006

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Ministry Overview and Core Business Areas

Two former ministries, combined under the Ministry of Labour and Citizens' Services, have in common the focus of providing excellent service: Labour provides services to employees, employers, unions, and businesses in British Columbia to build a modern work environment; and Citizens' Services plays a key role in improving how government services and information are delivered to meet the needs of citizens, business and the public sector. The approach used in developing the 2006/07 - 2008/09 Service Plan is to provide a ministry Overview of the Core Business Areas and Strategic Foundation, including the Vision, Mission and Values and the Resource Summary. The Strategic Context and Goals, Objectives, Strategies and Results are provided separately for the Labour component and Citizens' Services component of the ministry.

The ministry's net budget or voted appropriation is $205,765 million. Its gross expenditures are expected to be $414,872 million. Of its gross expenditures, $209,107 million is expected to be recovered from external sources.

Many of the ministry's business areas receive a voted appropriation of only $1,000 — requiring them to operate in a disciplined, business-like manner. This "$1,000 vote structure" means that at the end of the fiscal year, expenditures must not exceed recoveries by more than $1,000.

Vision, Mission and Values

Vision

British Columbia will be a leader in Canada and recognized internationally for excellence in public service delivery.

Mission

The mission is two-fold:

- Labour will create an employment environment that meets the needs of workers, employers and unions and foster working relationships in safe and healthy workplaces.
- Citizens' Services will transform public services to make them cost-effective, accessible and responsive to the needs of citizens and business.

Values

Integrity

- Individuals are treated with fairness, dignity and respect.
- We are open and honest.

Service Excellence

- We work to know our customers and treat them as partners.
- We are flexible, innovative and proactive.

Results-Oriented

- Performance is measured to ensure cost-effective business outcomes and value-added results.
- We make and keep our commitments — we get the job done.

Teamwork

- We collaborate to achieve corporate goals.
- Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized.

Work Life Balance

- We support employees in balancing their personal and work commitments.

Core Business Areas

Labour

Labour's focus is to foster positive working relationships in safe and healthy workplaces, and to support strong and vibrant provincial economic development and employment growth. Labour works with employers, organized labour and other key stakeholders to provide progressive policy directions to advance overall government priorities for promoting harmonious and productive labour relations and labour stability in the province. This productive dialogue between the ministry and its stakeholders in the labour relations community will continue. Labour also supports the Great Goal of creating more jobs per capita than anywhere else in Canada.

Labour's core programs focus on the development, implementation and enforcement of employment standards, workplace safety and labour relations rules. Its budget or net voted appropriation for fiscal 2006/07 is $15,831 million. Gross expenditures are expected to be $45,610 million. Of its gross expenditures, $29,779 million is expected to be recovered.

Employment Standards

Employment Standards activities aim to increase compliance with the *Employment Standards Act*. Specific initiatives will be undertaken to enhance the prevention component of the Employment Standards Branch's (ESB) operations.

Industrial Relations

The ministry oversees the fair administration of B.C.'s industrial relations to promote a healthy labour relations environment. The Labour Relations Board (LRB) will continue to enhance procedures to handle disposition of complaints in an efficient and timely manner. The Employment Standards Tribunal (EST), an independent agency of the Government of British Columbia with a mandate to conduct appeals of determinations, is also part of this core business area.

WorkSafeBC

The ministry is responsible for the *Workers Compensation Act* (WCA), which provides a framework for promoting safe and healthy workplaces and sets out the workers' compensation system for British Columbia.

Citizens' Services

Citizens' Services plays a leading role in continuously improving the way government services and information are delivered to the public, other ministries and the broader

public sector. Its budget or net voted appropriation for fiscal 2006/07 is $189,934 million. Gross expenditures are expected to be $369,262 million, $179,328 million of which is expected to be recovered from external sources.

Service Delivery to Citizens and Businesses

This core business area is led primarily by Service BC, the provincial government's chief provider of front-line services to the public. When citizens, businesses or visitors are looking for information about services or programs offered by ministries, agencies, the private sector or other governments, they often begin by contacting Service BC. Customers can connect in person, by phone or online. By using one or a combination of these "channels", they can access programs, services and information in ways that suit their personal and business needs.

Shared Services BC

This core business area is the internal shared service provider for government and other public sector customers. For a government to function it needs basic tools: facilities, furniture, computers, phones, printers, email, and paper — just to name a few. In addition, employees must be paid; invoices and purchase orders processed; mail processed and distributed; documents printed; and office products obtained and distributed. As of April 1, 2006 accommodation and real estate services (formerly provided by BC Buildings Corporation) will be provided through Shared Services BC. This organization ensures these shared services are delivered cost-effectively, efficiently and with a customer focus.

Service Transformation

This core business area is led primarily by Network BC, the Service Delivery Initiative Office (SDIO) and the Alternative Service Delivery (ASD) Project Secretariat. Programs and services focus on facilitating and leading a co-ordinated approach to service transformation across government.

Governance

This core business area, led by the Office of the Chief Information Officer (CIO), is responsible for ensuring that government information is managed and used efficiently as a tool to enable better delivery of services to citizens, businesses and the public sector. It is responsible for ensuring the security of government's information and applications and for the corporate privacy and information access functions of government, including the *Freedom of Information and Protection of Privacy Act*, the *Personal Information Protection Act*, the *Document Disposal Act*, and the *Electronic Transactions Act*.

Executive and Support Services (Labour and Citizens' Services)

This area provides overall advice, strategic direction, leadership and support to ministry programs. This includes legislative and policy support, planning and performance management and internal communications. This area consists of the Minister's Office, Deputy and Associate Deputy's Offices, Policy Development, Corporate Planning and Performance, and the Board Resourcing and Development Office. Support to the ministry in the areas of strategic human resources, information management and financial management is provided by the Corporate and Ministry Support Services Division, whose budget is reported by the Ministry of Finance.

Resource Summary

The Resource Summary outlines the estimated net expenditures by core business area, as well as Full-Time Equivalent (FTE) allocations.

Operating Expenses, FTEs and Other Financing Transactions
Ministry of Labour and Citizens' Services

Core Business Areas	2005/06 Restated Estimates	2006/07 Estimates	2007/08 Plan	2008/09 Plan
Operating Expenses ($000)				
Labour Programs	15,689	15,831	15,831	15,831
Citizens' Services				
Service Delivery to Citizens and Businesses	22,270	23,066	23,068	23,068
Shared Services BC	131,778	133,394	119,497	119,498
Service Transformation	1,809	9,822	10,132	1,741
Governance	11,870	12,879	12,879	12,879
***Executive and Support Services**	8,444	10,773	10,736	10,740
Total	**191,860**	**205,765**	**192,143**	**183,757**
Full-Time Equivalents (FTEs)				
Labour Programs	422	403	367	367
Citizens' Services				
Service Delivery to Citizens and Businesses	364	364	364	364
Shared Services BC	965	1,233	1,233	1,233
Service Transformation	21	23	23	22
Governance	89	95	95	95
***Executive and Support Services**	64	51	51	51
Total	**1,925**	**2,169**	**2,133**	**2,132**

* Funding for Corporate Services (Strategic Human Resource Services, Information Management and Financial Administration) are reported in Ministry of Finance Service Plan.

Core Business Areas	2005/06 Restated Estimates	2006/07 Estimates	2007/08 Plan	2008/09 Plan
Ministry Capital Expenditures				
Labour Programs	3,512	3,161	3,161	3,161
Citizens' Services				
Service Delivery to Citizens and Businesses	1,633	777	777	2,047
Shared Services BC	74,853	129,349	94,609	79,542
Service Transformation	50	0	0	0
Governance	410	1,619	719	719
***Executive and Support Services**	6	6	6	6
Total	**80,464**	**134,912**	**99,272**	**85,475**

* Funding for Corporate Services (Strategic Human Resource Services, Information Management and Financial Administration) are reported in Ministry of Finance Service Plan.

Labour

Strategic Context

As Labour pursues its mandate over the next three years it faces an environment that can be characterized as one in which there are both opportunities and challenges. The strategies identified in this Service Plan will mitigate risks, maximize opportunities and address key challenges.

Opportunities

- Support government's Great Goal to create more jobs per capita than anywhere else in Canada by continuing efforts to enhance British Columbia's labour relations environment.
- Changes made to the *Workers Compensation Act*, the *Employment Standards Act*, and the *Labour Relations Code* recognize one size does not fit all in a modern and changing work environment and provides the foundation for an expanded economy and diversification.
- Enhance compliance with employment standards legislation by increasing public education and awareness and focusing enforcement efforts on our most vulnerable workers to provide protection to those who need it most.
- Labour is committed to continuing to support and develop staff to ensure a skilled, motivated and client-focused staff.

Challenges

- Continuing strong employment growth puts pressure on the labour market and increases the demand for skilled workers, which leads to the potential for less stable labour relations.
- The increase in fatalities and serious injuries in the forest industry, along with strong employment growth in high-hazard sectors such as construction, mining and among less experienced workers who are at greater risk of workplace injury have all necessitated a greater emphasis on injury prevention and occupational health and safety initiatives, which is reflected by WorkSafeBC.
- Provincial, national and global economic climates continue to affect the stability of some workplaces in the province. The ministry strives to establish a stable employment environment to counter external forces and balance internal pressures as much as possible.
- Collective agreements for almost 90 per cent of public sector employees will be up for renewal in 2006. Compensation agreements must be affordable over the long term, and reflect labour market conditions specific to each sector.

Goals, Objectives, Strategies and Results

For each of its four goals, Labour has identified objectives to be achieved over the next three years. The goals state the overall intended results of the Service Plan, while the objectives translate these goals into more specific desired outputs and outcomes. The strategies describe the key initiatives that will be implemented in order to achieve the objectives.

Linkage to the Five Great Goals

Labour aligns to all of the Five Great Goals because its policies and services affect every citizen and worker in the province, whether unionized or non-unionized. Of greatest relevance to Labour's mission is the government goal to create more jobs per capita than anywhere else in Canada.

Cross Ministry Initiatives

2006 will be a heavy public sector collective bargaining year for government. The ministry will continue to work towards and facilitate positive relationships in the labour relations community.

The ministry is also working closely with the Ministry of Forests and Range and WorkSafeBC on a forest safety action plan aimed at significantly reducing serious accidents and injuries. The ministry is also assisting the Ministry of Economic Development in its plans to ensure appropriate levels of skilled labour to support the 2010 Olympic and Paralympic Winter Games.

Performance Plan

Overview

This section presents the goals for Labour and outlines how specific objectives, strategies, performance measures and targets are helping to achieve them. The goals state the overall intended results of the Service Plan for Labour and the objectives over the next three years are identified for each of its four goals. The strategies describe the key activities and initiatives that will be implemented in order to achieve the objectives.

Performance measures are identified for each of the goals. A summary description that explains how the measure links to the relevant goal and what is being measured is provided for each measure. A detailed description of the measures is provided in the Labour 2006–2009 Performance Methodology Report http://www.labour.gov.bc.ca/pubs/related/pmr_labour.pdf.

Goal 1: *Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance.*

The ministry is responsible for three major statutes that have a direct impact on the working lives of all British Columbians: the *Employment Standards Act*; the *Labour Relations Code*; and the *Workers Compensation Act*. As part of this responsibility, the ministry is responsible for the regulatory framework within the employment standards and labour relations areas, and for administration, education and awareness, enforcement and adjudication through the activities of the Employment Standards Branch, the offices of the Workers' and Employers' Advisers, and the Executive. Three independent tribunals — the Labour Relations Board, the Employment Standards Tribunal, and the Workers' Compensation Appeals Tribunal — also fall within the ministry's overall responsibility in the administration and enforcement of these statutes.

The premise of this goal is that prevention, early intervention and a service orientation in all of the ministry's business areas are critical to the achievement of a labour and employment environment that is characterized by productive and mutually beneficial relationships and compliance.

Core Business Area: *All of Labour's program areas.*

Objective: *Increased client and stakeholder awareness and satisfaction through enhanced prevention and early intervention functions as well as enhanced service orientation.*

Key strategies include:

- Continuing the dialogue between the ministry and stakeholders in the labour community so that critical labour relations issues are addressed in a timely, effective and mutually beneficial manner.
- Improving availability and access to employment standards and dispute resolution information, and continuing to work with industry and labour communities on education and awareness initiatives.
- Developing new initiatives and continuing with existing initiatives aimed at maintaining and improving accessibility of Labour Relations Board services to all parties and streamlining administrative requirements in order to be more responsive to the needs of employees, unions and employers.
- Continuing with initiatives to provide direct workers' compensation assistance, guidance and service to workers and employers and to focus on improving the efficiency and responsiveness of the workers' compensation appeal system.

- Developing new initiatives and continuing existing initiatives to ensure workplace health and safety in British Colombia's forest sector.

Performance Measures:

Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch

This performance measure is an indicator of the level of compliance among British Columbia employers with the *Employment Standards Act*. The measure is derived from two sources: Employment Standards Branch data which shows the number of employers who are the subject of one or more employment standards complaints over the course of a fiscal year; and BC Stats data on the total number of business establishments with employees over the same period. The expectation is that the percentage of employers whose practices do not result in complaints being registered with the Branch will continue at their current very high levels, and that this will allow the Branch to continue to focus its compliance initiatives and activities on those sectors of the economy where vulnerable workers are most likely to be employed.

Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole (Three-year moving average, 2003-2005)

This measure is an indicator of the relative degree of labour peace and labour stability in British Columbia compared to Canada as a whole. The measure shows the number of person-days lost due to strikes and lockouts as a proportion of the British Columbia labour force, and compares this with the number of person-days lost across the entire country as a proportion of the Canadian labour force. A score of 1.0 suggests that the degree of labour stability in British Columbia is on par with Canada as a whole, with a score of less than 1.0 indicating relative labour stability (fewer days lost per capita) compared with the rest of Canada and a score of greater than 1.0 indicating relative labour instability.

Percentage of respondents satisfied or very satisfied with Employers' Advisers Office or Workers' Advisers Office services

This measure demonstrates how satisfied clients are with the services provided by the Employers' Advisers Office and the Workers' Advisers Office. The measure is based on client satisfaction ratings from two surveys.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch.	97.7% (2004/05)	96.5 – 98.5%	96.5 – 98.5%	96.5 – 98.5%

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole (3-year moving average beginning with 2003–2005).	0.96	0.95–1.05	0.95–1.05	0.95–1.05
Percentage of respondents satisfied or very satisfied with Employers' Advisers Office (EAO) or Workers' Advisers Office (WAO) services.	EAO: 90% WAO: 73% (2004/05)	EAO: 90% WAO: >73%	EAO: 90% WAO: >73%	EAO: 90% WAO: >73%

Goal 2: *Timely and accurate case management and adjudication.*

The Employment Standards Branch and the ministry's three administrative tribunals all have an important role to play in supporting government's commitment to enhance the efficiency and effectiveness of the delivery of public services.

Specifically, all of these areas are involved in managing complaints and issues that have been brought before them. And in all cases, timely and accurate disposition of those complaints or issues is an essential component of a fair and balanced system of labour and employment laws that is readily accessible to all stakeholders including vulnerable workers and small business.

Core Business Area: *All of Labour's program areas.*

Objective 1: *Improve the quality, consistency and timeliness of determinations issued by the Employment Standards Branch.*

Objective 2: *Ensure timely decisions by administrative tribunals (Labour Relations Board, Employment Standards Tribunal, Workers' Compensation Appeal Tribunal).*

Key strategies include:

- Improving the efficiency and effectiveness of the Employment Standards Branch decision-making through advanced training for officers, clear policy direction and the sharing of best practices.
- Ensuring systems are in place to track productivity and adherence to timeliness targets for administrative tribunals.
- Continuing with initiatives focused on improving the efficiency and responsiveness of the appeal system.

Performance Measures:

Cases disposed of within prescribed timelines

This performance measure presents timeliness indicators for the Employment Standards Branch (ESB), the Employment Standards Tribunal (EST), the Labour Relations Board (LRB), and the Workers' Compensation Appeals Tribunal (WCAT). In the case of the Employment Standards Branch, the Employment Standards Tribunal and the Workers' Compensation Appeals Tribunal, the measure is based upon case management statistics provided by each area, and is calculated by dividing the number of cases where a final decision has been issued by the total number of cases.

In the case of the Labour Relations Board, the measure reflects the average number of cases that the Board considers to be in "backlog". In general, a case is considered to be in backlog if it has been assigned for more than 90 days and no hearing has been held, or where a hearing has been completed and more than 45 days have passed without a decision. The ministry is reviewing timeliness and related issues as they relate to the Labour Relations Board, and it is expected that new timeliness measures and targets will be developed over 2006/07 for use in future years.

Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal

The Employment Standards Tribunal can cancel decisions issued by the Employment Standards Branch in cases involving an error in the application of law or, in some instances, where new information became available after the Employment Standards Branch's original proceeding.

This measure is calculated by dividing the number of Employment Standards Branch decisions that have been cancelled by the Tribunal by the total number of decisions that have been issued. The expectation is that the percentage of cancellations will decline in future years through continuing improvements in Employment Standards Branch decision-making and through regulation and operational policy changes that will ensure alignment between operational policies and procedures, and the Act and its Regulation.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Cases disposed of within prescribed timelines.[1]	ESB: 82% within 180 days EST: 73% within 90 days WCAT: 100% within 180 days LRB: 37 backlog cases	ESB: >82% EST: >73% WCAT: 100% LRB: < 37	ESB: >82% EST: >73% WCAT: 100% LRB: < 37	ESB: >82% EST: >73% WCAT: 100% LRB: < 37
Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal.	11% (2004/05)	<11%	<11%	<11%

[1] ESB: Percentage of cases closed within 180 days of complaint being registered with Employment Standards Branch.
EST: Percentage of cases decided within 90 days of date of appeal by the Employment Standards Tribunal.
LRB: Average number of backlog cases before the Labour Relations Board. (In general, a case is seen as part of the backlog if it has been assigned for more than 90 days and no hearing has been held, or where a hearing has been completed and more than 45 days have passed without a decision.) The ministry is reviewing timeliness and related issues and it is expected that new measures and targets will be developed in 2006/07 for use in future years.
WCAT: Percentage of cases decided by the Workers' Compensation Appeal Tribunal within 180 days of appeal being filed. (Subject to any permissable extensions under s. 253 of the *Workers Compensation Act.*)
(The baseline year for all cases is 2004/05.)

Goal 3: *Innovative dispute resolution processes.*

This goal supports the ministry's overall emphasis on fairness and balance and promoting mutually beneficial relationships by seeking out alternatives to traditional adjudication and dispute resolution, where appropriate.

The premise of this goal is that making use of every available means of resolving complaints or disputes before they escalate into either complex litigation or strikes or lockouts best serves the interests of the parties. Specifically, early intervention and the use of alternative dispute resolution support timely, effective and fair resolution of complaints and disputes, and thus enable and encourage compliance.

Core Business Area: *All of Labour's program areas.*

Objective: *Effective and mutually beneficial alternatives to traditional adjudication and dispute resolution through self-help, mediation and alternative dispute resolution.*

Key strategies include:

- Ensuring that sector-specific initiatives undertaken by the Employment Standards Branch foster mutual co-operation between government, industry and employees, particularly as they relate to vulnerable workers.
- Promoting use of early intervention and alternative dispute resolution in support of the complaint resolution model for employment standards (self-help materials and mediation prior to adjudication).
- Encouraging the use of collective bargaining mediation.
- Promoting use of early intervention and early dispute resolution in the workers' compensation system (including self-help materials and merit assessments).

Performance Measures:

Proportion of Employment Standards Branch cases closed prior to adjudication

This performance measure demonstrates the extent to which early intervention and alternative dispute resolution have been used to resolve complaints without having to resort to formal adjudication. The measure is based upon Employment Standards Branch operational statistics, and is derived by dividing the number of cases resolved at the investigation and mediation stages by the total number of cases.

The expectation is that the Employment Standards Branch will continue its focus on early intervention and alternative dispute resolution where appropriate, in order to ensure that complaints will be resolved in a timely, fair and effective manner.

Percentage of mediation applications settled

This performance measure demonstrates the extent to which mediation appointments made by the Labour Relations Board have resulted in settlements without the parties engaging in strike or lockout activity. The measure is calculated by dividing the number of mediator appointments that were made under the *Labour Relations Code* and that resulted in settlements without a strike or lockout by the total number of mediator appointments.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Proportion of Employment Standards Branch cases closed prior to adjudication.	78% (2004/05)	>78%	>78%	>78%
Percentage of mediation applications settled.	74% (2004/05)	>74%	>74%	>74%

Goal 4: *A corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.*

The ministry's labour goals and objectives require a cohesive corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.

Core Business Area: *Executive and Support Services*

Objective: *The ministry's culture and leadership provide the foundation for high performance.*

Key strategies include:

- Ensuring a clear and shared understanding of direction and accountabilities through employee performance planning and division/branch planning processes.
- Ensuring that staff have the knowledge, skills and abilities to deliver ministry goals.
- Continuing to implement the Human Resource Plan and its critical elements (work and wellness; professional development and workforce planning; recognition).

Performance Measures:

Rating of employee satisfaction

Labour will be participating in the annual government-wide survey conducted by the BC Public Service Agency. The intent of the survey is to measure the work environment of the public service. Employee satisfaction is an indication of the progress being made towards ensuring that the ministry's culture and leadership are supporting high-performance. The survey focuses on a number of categories including employee perceptions of leadership, support of employee development, communication throughout the organization, and support for learning and innovation.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Rating of employee satisfaction.	TBD[1]	Improvement over baseline		

[1] Labour is initiating an employee satisfaction survey in 2005/06 and will establish a baseline based on these results.

Changes to Goals, Objectives, Strategies, Performance Measures and Targets

Each year, the three-year Service Plan is extended by one year and is reviewed and revised to align with the current environment. Labour's goals, objectives, strategies and accompanying measures have all been reviewed as part of the ongoing planning process for this Service Plan. This largely reflects government's direction to improve the usefulness, applicability and readability of all ministry service plans. A re-evaluation and rethinking of Labour's goals, strategies and objectives has been undertaken from the perspective of providing an accurate and insightful account of Labour's role and function.
The key change this year is:

- A significant reduction in the number of performance measures, from 30 to 8. The intent is to focus on the few key measures that are of the most strategic importance to the Labour side of the ministry. Additional detail is provided in the Labour 2006 - 2009 Performance Methodology Report http://www.labour.gov.bc.ca/pubs/related/pmr_labour.pdf. Most of the measures that have been discontinued for this Service Plan will continue to appear in Branch and Business Unit Plans.

Labour Performance Plan Summary

Five Great Goals

Labour's Mission
Labour will create an employment environment that meets the needs of workers, employers and unions and foster working relationships in safe and healthy workplaces.

Labour's Goals	Labour's Objectives	Performance Measures
1. Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance.	1.1 Increased client and stakeholder awareness and satisfaction through enhanced prevention and early intervention functions as well as enhanced service orientation.	Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch.
		Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole (three-year moving average beginning with 2003-2005).
		Percentage of respondents satisfied or very satisfied with Employers' Advisers Office or Workers' Advisers Office services.
2. Timely and accurate case management and adjudication.	2.1 Improve the quality, consistency and timeliness of determinations issued by the Employment Standards Branch.	Cases disposed of within prescribed timelines.
	2.2 Ensure timely decisions by administrative tribunals (Labour Relations Board, Employment Standards Tribunal, Workers' Compensation Appeal Tribunal).	Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal.
3. Innovative dispute resolution processes.	3.1 Effective and mutually beneficial alternatives to traditional adjudication and dispute resolution through self-help, mediation and alternative dispute resolution.	Proportion of Employment Standards Branch cases closed prior to adjudication.
		Percentage of mediation applications settled.
4. A corporate culture that supports a client-focused, results-orientated, innovative and knowledgeable team.	4.1 The ministry's culture and leadership provide the foundation for high performance.	Rating of employee satisfaction.

5. To create more jobs per capita than anywhere else in Canada.

Related Initiatives and Planning Processes

Regulatory Reform

Labour and WorkSafeBC will continue to support government's regulatory reform initiative and review regulatory requirements to identify opportunities for further reduction.

To this end, Labour and WorkSafeBC will undertake reviews of specific regulations with a view to streamlining and improving their effectiveness.

Labour and WorkSafeBC will maintain the target of a zero per cent net increase in regulatory requirements through 2008/09.

Information Resource Management Plan (IRMP)

An overview of the Ministry of Labour and Citizens' Services Information Resource Management Plan is available on the ministry website at: http://www.labour.gov.bc.ca/pubs/related/overview.htm.

Citizen-Centred Service Delivery

Central to the ministry's 2006-09 Service Plan is its commitment to citizen-centred service delivery. All the components of this Plan are aligned to this theme.

- The ministry's **vision** is: British Columbia will be a leader in Canada and recognized internationally for excellence in public service delivery.
- One of the four **values** is that the ministry will work to know our customers and treat them as partners and that the ministry will be flexible, innovative and proactive.
- Labour's four **goals** all align themselves to citizen-centred service delivery as they promote productive, mutually beneficial relationships, awareness, and satisfaction. The goals also seek to ensure timely and accurate case management, innovative dispute resolution process improvements, and a ministry team that is client-focused and results-orientated.
- **Objectives** related to these goals include enhanced client and stakeholder awareness and satisfaction as well as enhanced service orientation.
- **Measures** include the rate of satisfaction for services provided within selected service areas (the Employers' Advisers Office and the Workers' Advisers Office).
- **Strategies** include being responsive to the needs of employees, unions and employers and to foster mutual co-operation between government, industry and employees. Also, a key strategy is ensuring that staff have the knowledge, skills and abilities to deliver all ministry goals, including those that are specifically citizen-centred.

Citizens' Services

Strategic Context

As Citizens' Services pursues its mandate over the next three years, it faces an environment characterized by both opportunities and challenges. In our Service Plan we have identified the strategies we will employ to mitigate risks, maximize opportunities and address key challenges.

Opportunities

- Increase accessibility for citizens, businesses and the public sector to government-wide information and services. Utilize a variety of channels (in person, telephone and online), increase broadband access and support the ease of use of tools and lead Canada in the provision of citizen's services in multiple languages.
- Institute the necessary governance, standards and services to enable ministries to integrate government services in a way that allows citizens to access whatever they need from government, from wherever they live and by whatever avenue they choose.
- Continue to be leaders in innovative public sector service delivery by developing integrated and cost-effective shared services. This will include: successfully integrating accommodation and real estate services with Shared Services BC (e.g. information technology, payroll, procurement and supply, financial and business applications); leveraging the benefits from public/private partnerships; and ensuring a modern, efficient, and flexible provincial information and technology infrastructure.

Challenges

- Integrated service delivery depends on public confidence in government's ability to guarantee the security of private information. The ability to identify and authenticate clients who wish to access services is important. Service delivery channels and infrastructure must be secure and privacy must be maintained.
- Integrated service delivery also depends on having broadband Internet infrastructure in place in all of B.C.'s communities and a high-level of access by citizens.
- Achieving service integration and citizen-centred service delivery is complex and requires resources. It requires working with multiple stakeholders and understanding and managing their expectations, priorities and interdependencies while dealing with the intricacies and evolution of technology.
- Being a leader in innovative service delivery carries the inherent risks of being the first to do things in a new way. Maintaining leadership also requires investment and the ability to attract and retain a talented and appropriately skilled workforce in an increasingly competitive market place.

Goals, Objectives, Strategies and Results

Citizens' Services three-year Service Plan was developed to align with and support the Government's Strategic Plan and Five Great Goals. Listed under each of the Five Great Goals are the key initiatives this part of the ministry is leading.

Linkage to the Five Great Goals

Citizens' Services is mandated to lead the transformation of service delivery across government. Projects to integrate services across ministries and enhance citizen-centred delivery will be implemented to support all Five Great Goals. The provision of a robust IT infrastructure and integrated systems support enables service integration across government and secure information sharing.

Goal 1: ***Make British Columbia the best-educated, most literate jurisdiction on the continent.***

- Network BC is expanding broadband access to First Nations communities and to all B.C. target communities; this will increase the capacity of communities and citizens to take advantage of information technology. Network BC also provides support to several initiatives led by the Ministry of Education (e.g. the Provincial Learning Network, Connecting Libraries, Information Data Exchange System).
- Providing citizens with improved access to government services through a variety of channels (59 Service BC – Government Agents offices located around the province, Service BC – Enquiry BC and the Provincial Government Online Service); increasing language offerings through these services; and creating new services by integrating information and services across government programs.

Goal 2: ***Lead the way in North America in healthy living and physical fitness.***

- Supporting BC NurseLine and ActNow BC by developing an efficient and co-ordinated information and technology infrastructure and interface with citizens.
- Supporting ministries in strategic procurement activities (e.g. Provincial Laboratory Information Solution, Pan-Canadian Public Health Communicable Disease Surveillance and Management Project).

Goal 3: ***Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.***

- Leading the Citizen-Centred Service Delivery Initiative to support the social sector by providing:
  - — secure communications and collaboration across the entire workforce associated with this sector;
  - — service integration across the diverse set of organizations operating in the sector;
  - — information and application sharing, as required; and
  - — security to maintain public trust.
- Developing a plan for a province-wide 2-1-1 toll free service throughout B.C. that will supply information and referrals about community, social, health and government services.
- Designing a procurement approach related to the social service sector.

Goal 4: ***Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.***

- Leading the initiative for environmentally responsible procurement and disposal of assets.
- Providing funding support for a Green Fleet (to buy hybrid vehicles).
- Leading Green Buildings BC and initiatives related to B.C.'s Climate Change Plan and B.C.'s Plan for Energy Efficient Buildings.

Goal 5: ***Create more jobs per capita than anywhere else in Canada.***

- Extending broadband access across B.C. to help create jobs in smaller communities.
- Continuing to provide support to FrontCounter BC.

Cross Ministry Initiatives

This ministry leads the Citizen-Centred Service Delivery Initiative that ensures:

- all provincial government staff have a common focus on providing excellent service to citizens;
- citizens' first interaction with government is positive and they get the information they need;
- access to government information and services is provided through a variety of channels, including public access terminals, 1-800 lines and trained staff at front counters to help assess needs and guide citizens to the appropriate service;
- one-stop service for particular segments of the population (e.g. seniors) is developed; and
- performance standards, measures and reporting on citizen satisfaction is common throughout the system.

Citizens' Services also provides specific support to three of the cross ministry initiatives identified by government: Literacy, ActNow BC, and First Nations.

Expanding broadband Internet access enables citizens to access learning where they live. This is especially important in rural and remote communities.

Citizens' Services also supports ActNow BC to promote healthy populations through the Citizen-Centred Service Delivery Initiative and related services provided through Information Management/Information Technology services, the Office of the Chief Information Officer, Service BC – Enquiry BC and Service BC – Government Agents.

The ministry is working directly with the First Nations Cultural Foundation and the Federal Government to ensure that the tools required for remote First Nations to access the First Voices language preservation and education program are incorporated in the broadband Internet plan. Citizens' Services is an active member of the Aboriginal Telehealth Planning partnership.

Performance Plan

Overview

For each of its four goals, Citizens' Services has identified objectives to be achieved over the next three years. The goals state the overall intended results of the Service Plan, while the objectives translate these goals into more specific desired outputs and outcomes. The strategies describe the key initiatives that will be implemented in order to accomplish the goals and objectives. It is important to note that there is not necessarily a one-to-one relationship between the strategies and objectives (e.g. a number of strategies can lead to the achievement of one objective or one strategy may contribute to more than one objective).

Performance measures are identified for each of the goals. A summary description explains how the measure links to the relevant goal and what is being measured. A detailed description of the measures is provided in the Citizens' Services 2006 – 2009 Performance Methodology Report http://www.labour.gov.bc.ca/pubs/related/pmr_citizens.pdf. The Methodology Report includes the purpose/description, methodology employed, target rationale, data and benchmarking sources.

The Divisional Plans that are developed annually include more detailed tactics for each strategy, and assignment of responsibilities and accountabilities for their delivery. Each quarter, progress against the delivery of tactics and performance measurement targets is monitored, and year-end results are summarized in the Annual Service Plan Report.

Goal 1: *Positive service experiences for customers and clients.*

This ministry is leading the cross-government initiative — Citizen-Centred Service Delivery. The objective of this initiative is to transform public services to make them more responsive to the needs of citizens. Co-ordination across departments of government will allow information and services to be packaged and presented in a way that is easy to understand, timely and simple to use. It will also lead to the provision of new services and more choices for citizens. Government services are offered through many different channels (telephone, online, mail, in person). Citizens' Services collaborates with ministries to support the development of tools and training to ensure that government services are delivered in a consistent manner. The ministry will also lead an initiative to get feedback from customers about the service levels they are receiving and use this information to continuously improve the delivery of government services.

Citizens' Services is the primary provider of internal services to government (e.g. information technology, payroll, procurement, strategic acquisitions, financial and business applications, accommodation and real estate) and will continue to create and implement initiatives to improve the availability, usability and delivery of these services to ministries and the broader public sector.

Core Business Area: *Service Delivery to Citizens and Businesses, Shared Services BC, Service Transformation and Governance.*

Objective 1: *Increased customer and client satisfaction with: service availability; service usability; and service delivery.*

Key strategies include:

- Recommend and implement a citizen-centred branding strategy for service delivery.
- Recommend and implement government-wide service codes for service delivery and ensure progress in achieving improved service delivery.
- Deliver a broader range of services to support client ministries in meeting their objectives to achieve the Five Great Goals.
- Increase and improve offerings of multiple languages in delivering government services.
- Develop a framework to facilitate all provincial government staff having a common focus on citizens' services.
- Use customer evaluations and feedback to improve the availability, usability and delivery of services provided to ministry and broader public sector clients and government staff.
- Integrate provincial, federal and municipal service delivery to better meet the service needs of citizens (e.g. develop a plan for 2-1-1 Services to access resources to employment support, skills training, etc.).

Performance Measures:

Rate of Customer (end-user) satisfaction

This performance measure demonstrates how satisfied customers or end-users are with the availability, usability and delivery of services they receive when they access government programs and information. The measure is based on two customer satisfaction ratings:

— a Service BC rating, based on surveys that focus on the satisfaction of citizens and businesses when they access government programs and information through three main service channels (telephone, in person and online);

— a Shared Services BC rating, based on an index of survey ratings of the satisfaction of public sector staff with internal services (e.g. information technology, payroll, procurement, strategic acquisitions, finance and business applications, and accommodation and real estate) provided by Shared Services BC.

Average Client satisfaction with shared services

This measure is an indicator of how successful Shared Services BC is in meeting client expectations and service requirements. The clients are the senior decision-makers for organizations within government and the public sector who purchase internal management support services. By monitoring client perceptions about its services, Shared Services BC can refine service delivery processes and drive satisfaction to higher levels. An index approach consisting of satisfaction ratings obtained from the clients for each of the major service areas will be used for this measure.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Rate of customer (end-user) satisfaction				
• Service BC (public)[1]	96% (2004/05)	>or =96%	>or =96%	>or =96%
• Shared Services BC (public sector staff) (index)[2]	76% (2004/05)	79%	80%	81%
Average client satisfaction with Shared Services (public sector decision-makers) (index)	Baseline Tbd[3]	Maintain or increase satisfaction rating	Maintain or increase satisfaction rating	Maintain or increase satisfaction rating

[1] This rating is comprised of customer satisfaction survey results for the Service BC-Government Agents Offices, Service BC-Enquiry BC and BC OnLine. Source: Service BC.

[2] Accommodation and Real Estate Services is not included in the index; this service area will be incorporated into the baseline and targets for this measure once their methodology is aligned with the methodology used by the other shared services.

[3] The methodology for this measure is being developed; the baseline and targets will be identified once the methodology is confirmed.

Goal 2: *Demonstrated leadership in transforming public sector service delivery to add value and be cost-effective.*

This goal supports government's continued commitment to enhance the efficiency and effectiveness of the delivery of public services.

Internal government services (e.g. information technology, payroll, procurement, strategic acquisitions, financial and business applications, and accommodation and real estate services) are provided through a shared services model. This service delivery model, initiated in 2003, allows ministries to focus on non-administrative activities and Shared Services BC, responsible for managing the shared services, to focus on gaining efficiencies and improving the delivery of these services.

Citizens' Services also assists ministries to explore and analyze alternative service delivery models and provides oversight to ensure that large outsourced contracts are well managed. Its focus is on building the skills and capacity within government to manage long-term relationships and create the best possible value for taxpayers.

Savings to government are also achieved by driving down costs through aggregating demand and strategic sourcing and also by integrating government services (cross ministry as well as with other levels of government) to reduce redundancy and duplication while improving service.

Core Business Area: *Service Delivery to Citizens and Businesses, Shared Services BC, Service Transformation and Governance.*

Objective 1: *Predictable and transparent shared services costs.*

Objective 2: *Value for money maximized.*

Objective 3: *Innovations and process improvements to support government-wide co-ordination and efficiency in the delivery of services.*

Key strategies include:

- With respect to the delivery of shared services to government — improve business and financial management tools (including accurate forecasting, inventory and supply and demand reporting) to provide better and more predictable information for internal decision-making and for our customers.
- Continue to introduce and assist ministries in implementing more cost-effective service models including alternative service delivery.

- Continue to implement practices to ensure that large outsourced contracts are successfully managed, contract benefits are realized, and institutional knowledge is developed and leveraged.
- Incorporate the principle of sustainable environmental management in the procurement of goods and services and in the management of the ministry's real estate portfolio.
- Leverage government's purchasing power by continuing to aggregate volume purchasing across the B.C. government.
- Lead and support initiatives to increase co-ordination among ministries and also with other levels of government to reduce duplication, increase economies of scale and improve service delivery.
- Advance the use of e-service (e.g. e-procurement).

Performance Measures:

Average per minute cost for service delivery (Service BC)

This measure evaluates the cost of delivering service through two of Service BC's channels — in person service provided by Service BC – Government Agents and the toll free phone services provided by Service BC – Enquiry BC. The measure is calculated using the total service delivery workload (based on transaction times and transaction volume) and the salary and overhead costs of the two channels. It tracks the efficiency of the operation of these services. Factors influencing the outcome of this measure include more efficient use of resources, expansion in the number of services provided, working with Service BC's client agencies to reduce the length of time it takes to deliver their services and encouraging customers to use the most cost-effective channels.

IT investment in end-user productivity compared to industry's most effective and efficient IT service delivery organizations

This measure is a comparative indicator on the amount of IT spending per end-user across the government enterprise. It is an external benchmark that provides a comparison of the B.C. government's IT shared service to like or similar organizations across North America that have been identified as industry's most effective and efficient (world class) organizations. Reliable and high performing IT services are a significant contributor to the productivity of government employees who are increasingly dependant on the availability and performance of IT systems to support the services they provide. The baseline for this measure is the total cost of government's IT infrastructure for 2004/05 expressed as a percentage of the world class standard.

Payroll costs per employee paid per year

This measure indicates Payroll Services' success in reducing costs over time. The measure demonstrates the efficiency of the payroll process which is made up of the following components: staffing, outsourcing, systems and overhead. The measure is based on dividing

the total cost of these components by the average number of employees paid in a fiscal year. This measure is also compared to an external benchmark consisting of like or similar organizations that are considered to be most effective and efficient in providing payroll services.

Central procurement operational costs as a percentage of value of total goods and services purchased

This measure evaluates the efficiency of the government's central procurement services compared to the industry standard. The cost required to operate procurement services is contrasted with the value of goods and services managed. A lower percentage indicates greater efficiency and cost-effectiveness in the delivery of procurement services.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Average per minute cost for service delivery (Service BC).[1]	$1.63 per minute[2] (2004/05)	>or =2% reduction over base	>or =3% reduction over base	>or =3% reduction over base
IT investment in end-user productivity compared to industry's most effective and efficient IT service delivery organizations.	77% of world class standard[3] (2004/05)	Increase: closer to world class	Increase: closer to world class	Increase: closer to world class
Payroll costs per employee paid per year.	$421.00[4] (2003/04)	18% cost reduction over base	24% cost reduction over base	24% cost reduction over base
Central procurement operational costs as a % of value of total goods and services purchased (compared to industry standard).[5]	0.72% (2004/05)	Meet industry standard of 1% or less	Meet industry standard of 1% or less	Meet industry standard of 1% or less

[1] This measure is calculated using the total service delivery workload (based on transaction times and transaction volume) and the salary and overhead costs of Service BC–Enquiry BC and Service BC–Government Agents.

[2] As of January 2006, a number of organizational and budget structure changes have been identified that are expected to alter the baseline and targets in the future.

[3] Source: Hackett IT Benchmarking Study 2004/05.

[4] Source: Hackett Payroll Benchmarking Study 2003/04.

[5] The industry standard is established by the National Institute of Governmental Purchasing.

Goal 3: *A robust technology infrastructure providing for secure information management and the emerging needs of customers and clients.*

The ability to integrate government services and information to provide better service to citizens is dependent upon the provision of a secure broadband Internet infrastructure, common IT standards and integrated architectural planning. Maintaining the integrity,

confidentiality, and availability as well as appropriate access to the large volume of provincial government information, is an on-going priority. Governance (led by the Office of the CIO) is required to ensure there are common data systems, common standards, rules and a means to ensure they are followed. Good governance depends on a well-developed legislative and policy framework to protect individual privacy, enable improved system interoperability and data sharing and ensure the security of government's information and applications.

Core Business Area: *Governance*

Objective 1: *Ensure secure information to build and maintain public confidence.*

Objective 2: *Strengthen information and technology infrastructure processes and practices across government.*

Key strategies include:

- Increase connectivity (wired, wireless, mobile), e.g. connect by the end of 2006 all B.C. target communities; and work with the Ministry of Aboriginal Relations and Reconciliation and the Federal government to connect First Nation communities by the end of 2008.
- Enable ministries to achieve their Great Goal objectives through the use of technology and broadband infrastructure (e.g. connecting physicians with health records).
- Establish and implement an identity management strategy to provide simple, safe and secure access to enable citizens to get services from, and do business with, government online.
- Manage legislation and policy in the area of the *Freedom of Information and Protection of Privacy Act*, information management (including e-records), and document disposal and archiving.
- Develop and implement effective policy and governance structures and processes for Information Management/Information Technology in the Provincial government.
- Improve security of government information systems and infrastructure and the ability to defend against ongoing Internet-based attacks within a sound risk management framework.
- Develop common, well understood business application and information architecture standards to improve interoperability and information management across government and guide investment.

Performance Measures:

Percentage of communities with access to broadband facilities

As part of its goal to make B.C. the most educated and literate jurisdiction on the continent, the Province is investing in infrastructure to bring broadband access points to 366 communities by the end of 2006. Government is acting to bridge the digital divide. The first performance measure demonstrates the level of success in providing communities with access to broadband facilities. Closing the digital divide will increase the capacity of citizens and communities to take advantage of information technology to improve access to health, education, business and other government services.

Measure being developed to assess the state of government's information security

This is a new measure that will provide an assessment of the state of government's information security. The measure will be based on ISO 17799, an international information security standard that sets out what security controls should be in place for best practice security. Tracking the level of alignment with robust standards builds confidence in the government's ability to ensure and maintain security over its electronic information and technology infrastructure.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Percentage of communities[1] with access to broadband facilities.	84% (308 of 366 communities) (2004/05)	100% (366 of 366 communities)		
Measure being developed to assess the state of government's information security.	The performance measure for this target is under development	Target to be determined	Target to be determined	Target to be determined

[1] The Premier's Technology Council defines a community as any location in the province with a place name and either a public school, a library, or a health care facility.

Goal 4: *A corporate culture that supports a customer-focused, results-oriented, innovative and knowledgeable team.*

In order to lead the transformation of service delivery across government, ministry staff must be customer-focused and results-oriented. They must also have the knowledge and skills to develop and implement innovative service delivery solutions.

Core Business Area: *Executive and Support Services.*

Objective 1: *The ministry's leadership and culture provide the foundation for high performance.*

Key strategies include:

- Attract, retain and develop the staff we need to deliver our business today and in the future.
- Ensure a clear and shared understanding of direction and accountabilities by aligning plans — ministry/division/branch and individual employee performance plans and by communicating these plans.
- Enhance results-oriented decision-making and continuous improvement through performance and financial reporting.
- Ensure that information and technology are leveraged within the ministry to help achieve Service Plan goals and objectives.
- For significant ministry initiatives, develop and implement communication and change management plans to address impacts.

Performance Measure:

Rating of employee satisfaction

The Citizens' Services employee satisfaction survey is part of an annual government-wide survey issued by the BC Public Service Agency. The intent of the survey is to measure the work environment of the public service. Employee satisfaction is an indication of the progress being made towards ensuring that the ministry's culture and leadership are supporting high-performance. The survey focuses on a number of categories including employee perceptions of leadership, support of employee development, communication throughout the organization, and support for learning and innovation.

Performance Measures	Baseline	2006/07 Target	2007/08 Target	2008/09 Target
Rating of employee satisfaction (index)[1]	69% (2004/05)	78%	80%	82%

[1] The index is comprised of responses received to key categories in the annual survey supporting the objective for this goal.

Changes to Goals, Objectives, Strategies, Performance Measures and Targets

Each year, the three-year Service Plan is extended by one year and is reviewed and revised to align with the current environment. A number of changes have been made to the

objectives, strategies, performance measures and targets for Citizens' Services in the 2006/07 - 2008/09 Service Plan. Key changes made this year include:

- The reduction of goals from 5 to 4. All core business areas contribute to each goal and the goals are not functionally specific.
- Modification and redevelopment of strategies to align with the revised goals and objectives and to include initiatives to support other ministries to meet their objectives. This work has resulted in an overall reduction in the number of strategies. In particular,
  - — strategies related to government-wide service co-ordination and integration, service quality, broadening service offerings, and strengthening Information Management/ Information Technology processes have been refocused and strengthened to support the ministry's role in the implementation of the Citizen-Centred Service Delivery Initiative;
  - — strategies supporting the transformation of public sector services across government have been modified to focus on cost predictability, value and increased efficiency in service delivery.
- The number of performance measures has been reduced from 15 to 9. This reflects, in part, government's direction to focus on the few critical aspects of performance. The performance measures selected align with the goals established for this Service Plan. The intent is to focus on measures that are corporate in scope and of the greatest strategic importance to Citizens' Services. An overview of the changes to the performance measures follows. Additional detail is provided in the Citizens' Services 2006 - 2009 Performance Methodology Report http://www.labour.gov.bc.ca/pubs/related/pmr_citizens.pdf.
  - — The following 2005 - 08 measures are not included in the 2006 - 09 Service Plan; they will, however, be included in Divisional and Business Unit Plans: volume of customers served: Service BC - Government Agents and Service BC - Enquiry BC; BC Online transactions; rate of success in meeting service standards; unit cost: Payroll Services; Workstation Support Services; and number of multi-agency public sector service transformation projects implemented.
  - — Two measures have been removed because the methodologies are being reassessed: percentage of viruses successfully blocked; and progress in implementing information management and technology infrastructure.
  - — The methodology for two of the measures will be modified for the 2006 - 09 reporting: rate of customer satisfaction; and average client satisfaction with shared services. The customer satisfaction measure now includes two satisfaction ratings: Service BC (public) and Shared Services BC (public sector staff). Also, new service areas have been added to both customer satisfaction ratings: Service BC now includes BC Online and Shared Services BC will include a major new service area (Accommodation and Real Estate Services) which is moving into Shared Services BC in April 2006. The client satisfaction with the shared services rating also will include Accommodation and Real Estate Services. This measure will continue to be based on an indexed approach but the methodology is being reassessed to improve the accuracy and relevancy of the data and to reflect the organizational changes.

Citizens' Services Performance Plan Summary

Citizens' Services Mission

Citizens' Services will transform public services to make them cost-effective, accessible and responsive to the needs of citizens and business.

Five Great Goals

Citizens' Services Goals	Citizens' Services Objectives	Performance Measures
1. Positive service experiences for customers and clients.	1.1 Increased customer and client satisfaction with: • service availability (accessible, timely, reliable, choice); • service usability (accurate, flexible, ease of use, meets needs); and • service delivery (courteous, competent, responsive, dependable, fair).	— Rate of customer (end-user) satisfaction • Service BC (public) • Shared Services BC (public sector staff) (index) — Average client satisfaction with shared services (public sector decision-makers) (index).
2. Demonstrated leadership in transforming public sector service delivery to add value and be cost-effective.	2.1 Predictable and transparent shared services costs. 2.2 Value for money maximized. 2.3 Innovations and process improvements to support government-wide co-ordination and efficiency in the delivery of services.	— Average per minute cost for service delivery (Service BC) — IT investment in end-user productivity compared to industry's most effective and efficient IT service delivery organizations — Payroll costs per employee paid per year — Central procurement operational costs as a percentage of value of total goods and services purchased.
3. A robust technology infrastructure providing for secure information management and the emerging needs of customers and clients.	3.1 Ensure secure information to build and maintain public confidence. 3.2 Strengthen information and technology infrastructure processes and practices across government.	— Percentage of communities with access to broadband facilities — Measure being developed to assess the state of government's information security.
4. A corporate culture that supports a customer-focused, results-oriented, innovative and knowledgeable team.	4.1 The ministry's leadership and culture provide the foundation for high performance.	— Rating of employee satisfaction.

Related Initiatives and Planning Processes

Regulatory Reform

Citizens' Services will continue to support government's regulatory reform initiative and review regulatory requirements to identify opportunities for further reduction. This approach will also be balanced against the need to ensure that the information privacy and access rights of the public are safeguarded.

Citizens' Services will maintain the target of a zero per cent net increase in regulatory requirements through 2008/09.

Information Resource Management Plan (IRMP)

An overview of the Ministry of Labour and Citizens' Services IRMP is available at: http://www.labour.gov.bc.ca/pubs/related/overview.htm.

Citizen-Centred Service Delivery

Citizens' Services leads the Citizen-Centred Service Delivery Initiative on behalf of government. The purpose of this initiative is to ensure that: all government staff have a common focus on citizen-centred service; citizens' first interaction with government is positive and they get the information they need; access to government information and services is increased through use of public terminals, 1-800 lines and trained staff; one-stop service for particular segments of the population is developed; and, measures and reporting of citizens' satisfaction are standardized.

Central to the ministry's 2006 – 2009 Service Plan is its commitment to citizen-centred service delivery. All components of the Plan are aligned to this theme:

- The ministry's **vision** is: British Columbia will be a leader in Canada and recognized internationally for excellence in public service delivery.
- The **mission** is: Citizens' Services will transform public services to make them cost-effective, accessible and responsive to the needs of citizens and business.
- One of four **values** is Service Excellence. This means that we work to know our customers and treat them as partners and that we are flexible, innovative and proactive.
- Two of Citizens' Services four goals are focused directly on citizen-centred service delivery: **goal one** is: Positive service experiences for customers and clients and **goal three** is: A robust technology infrastructure providing for secure information management and the emerging needs of customers and clients.

- **Objectives** related to the goals above include: increased customer and client satisfaction with service availability, service usability, and service delivery and secure information ensured to build and maintain public confidence.
- **Measures** include the rate of customer satisfaction that is derived from a citizen survey. Results demonstrate how satisfied customers are with the quality of services provided when they access government programs and information through Service BC – Government Agents and the Service BC – Enquiry BC.
- Many **strategies** in the plan describe work that continues or will be undertaken over the next three years to advance citizen-centred service delivery. Examples include:
  - recommend and implement government-wide service commitments for service delivery and ensure progress in achieving improved service delivery;
  - increase and improve offerings of multiple languages in delivering government services;
  - develop a framework that facilitates all provincial government staff having a common focus on citizens' services;
  - integrate provincial, federal and municipal service delivery to better meet the service needs of citizens (e.g. develop a plan for 2-1-1 services to access resources to employment support, skills training, etc.);
  - lead and support initiatives to increase co-ordination among ministries and also with other levels of government to reduce duplication, increase economies of scale and improve service delivery; and
  - develop common, well understood business application and information architecture standards to improve interoperability and information management across government and guide investments.

Appendix A: Glossary of Terms

2-1-1 Toll Free Service: a free province-wide telephone service that will provide information and referrals about community, social, health and government services.

Accommodation Infrastructure: includes the buildings, facilities and properties that make up workspaces, as well as workplace tools such as furniture and trade equipment.

Alternative Service Delivery (ASD): refers to the range of models through which service delivery to customers may be managed. It transforms how government services and operations are delivered through strategic partnerships with the private sector.

ASD solutions help to:

- drive cost savings or avoid future costs — such as capital required to build new systems;
- enhance service levels;
- increase private sector involvement in the delivery of services, thereby allowing government to focus on its core business;
- access innovation, creativity and specialized private sector resources;
- support economic development and growth in British Columbia; and
- ensure appropriate allocation of risk.

Some examples of ASD are: outsourcing, public-private partnerships (P3s), and shared services.

The ASD Project Secretariat focuses on providing overall governance to transformational projects (such as outsourcing arrangements) and on transferring knowledge and skills to ensure that government has the capability to handle sophisticated ASD initiatives.

Authentication: is any process that verifies that someone is who he or she claims to be. This could involve picture identification, signatures or an online user name and password.

Benchmarking: the continuous process of measuring products, services, and practices against strong competitors or recognized industry leaders. It is an ongoing activity that is intended to improve performance and can be applied to many facets of operation. Benchmarking requires a measurement mechanism so that the performance "gap" can be identified. It focuses on comparing best practices among similar enterprises.

Broadband: broadband technology refers to high-speed Internet access, which makes it possible to send text, video and voice by cable, digital subscriber line, fibre optics, or wireless connections. It eliminates waiting for dial-up connections and greatly improves the efficiency and ease-of-using the Internet.

Broader Public Sector: other levels of government (federal and municipal governments) and other public sector agencies that provide services. These include regional health authorities, schools and universities, and provincial Crown corporations.

Channels: routes used by citizens, businesses and visitors to access communications — generally telephone, in person or via the Internet.

Client (see also customer): the decision-maker for an public sector organization that purchases the service solutions offered by the Ministry of Labour and Citizens' Services, allowing the organization to focus on its core business.

Examples of clients include: ministries that purchase common information technology services, payroll services, financial and business application services and procurement and supply services.

Community: any location in British Columbia with a place name and either a public school, library, or health care facility (as defined by the Premier's Technology Council).

Customer (see also client): an individual or end-user who receives a service or product from Citizens' Services. Customers may be members of the public, businesses, or government staff.

Examples of customers include:

- a citizen who visits the Service BC – Government Agents Office to enquire about the programs of the Ministry of Employment and Income Assistance; and
- government staff who contact the Common Information Technology Services Help Desk to resolve an information technology issue, or contact Corporate Accounting Services to track and reconcile payments to vendors.

Because Shared Services BC is a client-led, customer-focused organization, key partners are its customers or clients, whether they are citizens, businesses, or government employees. Shared Services BC takes direction in order to continuously improve service delivery. Other partners include private-sector businesses providing services on the ministry's behalf and suppliers who ensure government has the tools it needs to deliver the priorities identified by British Columbians.

Digital Divide: those communities without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-government.

Economies of Scale: The benefit that larger production volumes allow fixed costs to be spread over more units lowering the average unit costs and offering a competitive price and margin advantage. Producing in large volume often generates economies of scale. The per-unit cost of something goes down with volume because vendors charge less per unit for larger orders, and often production techniques and facilities cost less per unit as volume increases. Fixed costs are spread over larger volume.

e-government: government activities that take place by digital processes over computer networks, usually the Internet, between the government and members of the public and entities in the private sector, especially regulated entities. These activities generally involve the electronic exchange of information to acquire or provide products or services, to place or receive orders, to provide or obtain information, or to complete financial transactions. The anticipated benefits of e-government include reduced operating costs for government institutions and regulated entities, increased availability since government services can be accessed from virtually any location, and convenience due to round-the-clock availability. In addition, e-government provides direct communications between legislators and their constituents via email.

The Office of the Chief Information Officer has developed an e-Government Strategy which includes the e-Government Delivery Framework. This Framework illustrates the key elements in the implementation of the e-government plan.

Employee Self-Service: Internet based tool used by employees to view pay and leave balances, update personal contact information and enter leave information (Time On Line). These levels of service are needed — and even expected — from a workforce that has embraced the Internet to accomplish many other tasks, such as buying books, doing their banking, and planning vacations. In today's work environments, it is important to adopt proven business processes, often called "Best Practices". Employee Self-Service is a global best practice. For government employees, self-service means that they can reduce their dependence on support resources to retrieve employment information, and they can now access this information at their own convenience, in a secure online environment.

e-Procurement: This is a multi-year, cross-government initiative to provide a comprehensive roadmap for electronic procurement for the B.C. Government. The initiative will deliver integrated corporate solutions through implementing leading procurement business practices and technology solutions to automate and streamline government procurement processes.

Governance: The CIO establishes the decision-making structure and accountabilities associated with the use of information and information technology across government, including co-ordinating the Information Resource Management Planning process, developing the e-BC Strategy on electronic service delivery, and oversight governance of projects such as bridging the digital divide. In addition, the CIO has responsibility for the corporate privacy and information access functions of government.

High Performance (Green) Buildings: are buildings or facilities that are designed to be environmentally sustainable. They offer superior economic, environmental and social benefits, including: lower operating costs (energy, water, maintenance), enhanced indoor work environments and efficient use of resources (energy, water, materials).

Index Measure: Multiple sets of information on performance are compiled into an overall measure. The purpose of an index is to give a quick, overall picture of performance.

Information Infrastructure: connects the various technology components. Essentially it comprises:

- networking software
- hardware
  - — computers
  - — servers
  - — modems
  - — routers/switches
  - — hubs
  - — wireless technology

Information Management: the function of managing information as an enterprise resource, including planning, organizing and staffing, leading and directing, and controlling information. Information management includes managing data as the enterprise knowledge infrastructure and information technology as the enterprise information technical infrastructure, and managing applications across business value chains.

Information Resource Management (IRM): the concept that information is a major corporate resource and must be managed using the same basic principles used to manage other assets. This means the effective management and control of data/information as a shared resource to improve the availability, accessibility and utilization of data/information as a shared resource within government, a ministry, or program. Data administration and records management are key functions of information resource management. (*Core Policy Manual* (Ch. 12): 12.3.2 iii Data Management)

Information Technology: general term used to describe technologies that help produce, manipulate, store, communicate, or disseminate information. Includes both hardware and software.

Next-Generation Network: designates the next version of network technology. Much of the commercial Internet technology used today was built on first-generation applications; now programmers are developing next-generation applications.

Outsourcing: a form of alternative service delivery. It involves the contracting out of work previously done within an organization to an external service provider specializing in that type of operation/service. It is a business decision that is often made to achieve cost savings/efficiencies or to improve service quality and allow the organization to focus on core functions/competencies.

Shared Services: means that all ministries share a common set of internal management services (information technology, payroll, procurement, strategic acquisitions, financial and business applications and real estate and accommodation), rather than duplicating these functions across ministries. Many people believe that shared services simply means consolidating or centralizing services. In fact, shared services is a "best practice" approach to reducing costs. Creating a shared services organization involves more than consolidation.

The shared services approach includes:

- modifying policies and streamlining processes;
- standardizing processes to leverage expertise;
- using technology to drive out further efficiencies;
- driving continuous improvement; and
- aggregating volumes to achieve economies of scale.

The shared services approach has other characteristics that set it apart. Shared services is client-led. Clients are involved in determining the services they want to receive. Shared services organizations value and use input from clients and industry experts to continuously improve service delivery and reduce costs. Generally speaking, governance (rules, policies and regulations) is separated from the delivery of services to ensure the organization focuses on service delivery.

Sustainability: is responsible stewardship of natural, human and financial resources, in a manner that does not compromise the environmental, social or economic systems within which the organization operates.